



# Cyngof Tref Y Trallwng Welshpool Town Council

Y Porth i Gymru | The Gateway to Wales

## BUSINESS PLAN FOR 2019 – 2022

### ANN HOLLOWAY CENTRE



### CONTENTS

|                                    |        |
|------------------------------------|--------|
| 1. Introduction                    | Page 2 |
| 2. History                         | Page 2 |
| 3. Aims and objectives - completed | Page 2 |
| 4. Aims and objectives             | Page 2 |
| 5. Marketing                       | Page 3 |
| 6. Powys County Council            | Page 3 |
| 7. Service Delivery                | Page 3 |
| 8. Social Media                    | Page 3 |
| 9. Financial and cost plan         | Page 3 |
| 10. Review and Monitoring          | Page 3 |
| 11. Action Plan                    | Page 4 |
| Appendix A                         |        |
| Financial Figures                  | Page 5 |

R A Robinson FRICS FSLCC  
Town Clerk

Date: November 2018



## **1. Introduction**

The Day Centre has provided a service under the Town Council since July 2016. From to time there needs to be monitoring of the service. This business plan is to take forward and develop the service.

## **2. History**

The Social Services budget was reduced by Powys County Council in 2010 with the effect that all care services were to be reviewed. This meant that the Day Centres were to cease in a planned way unless another party took them over. To date there has been a reduction in the day centre provision over the County but many are still open (although still under threat).

The Town Council took a decision to take over the service and provide a Day Centre based upon the assessment of the Town whereby over 30% of the residents are over 60 years of age and many are disabled or infirm.

With more care being provided at home it was thought that days out at the centre would enrich the lives of Welshpool residents.

## **3. Aims and objectives completed 2016-2018**

The main aims and objectives which have been completed are:

- i) The centre has matured under the Town Council management.
- ii) Clients attending the centre have increased in number.
- iii) A new conservatory has been constructed.
- iv) Redecoration of the main room and hallway has been completed.
- v) Meals on Wheels has grown in client numbers.
- vi) A five star rating for the Kitchen.
- vii) Inspections at the centre have all been positive.

## **4. Aims and objectives**

The aims and objectives of the centre are identified as:

- i) To provide a good quality day centre with meal provision.
- ii) To provide the service predominately for Welshpool residents but with the ability to take those from further away but located in North Montgomeryshire.
- iii) To provide 15 spaces Monday to Thursday and 12 spaces on a Friday for Powys County Council nominated Clients.
- iv) To provide extra spaces on a private basis.
- v) To enhance the centre by good maintenance.
- vi) To enhance the residents stay with activities and outings.



## **5. Marketing**

The centre does need to be marketed along with the Meals on Wheels service.

To this end the following actions are in place:

- i) A display is placed in the Tourist Information Centre from time to time.
- ii) Regular press releases of events and activities of the centre are published under the day centre name.
- iii) Attendance at key events which might promote the centre.
- iv) Use of the newsletter, web site and social media to promote the centre.
- v) Hosting open days to bring forward awareness.
- vi) To have a host web site with information.
- vii) Attend local organisations to give talks to promote the centre.

It is suggested that the Council consider a change of name from 'Day Centre'. There is a stigma attached to the name 'day centre'.

## **6. Powys County Council**

There are several points of note with regards to the County Council as follows:

- i) The centre has a grant for the period to July 2022. Renewal is uncertain.
- ii) The County Council is to be issued with leaflets so that the social workers can issue them to Clients who might wish to consider using the centre.
- iii) Support from the County Council has reduced and at present there is little or none.

## **7. Service Delivery**

The current services at the centre are maintained with the addition of an extended programme of events and the letting of the building to other organisations when not in use.

The current lettings of space in the building are:

- a) Thursdays – Happy Times Club – meeting and they stay for dinner.
- b) Sundays – Community Church.
- c) End Room let to the Hospital on 6 year lease.
- d) Small room – let for meetings by the Health Board.

## **8. Web site and Social Media**

A new web site for the day centre is to be linked to the Town Council Day Centre page with full information. A Facebook page is also hosted and information is to be made available via Twitter and Instagram.



## 9. Financial

The financial assessment and cost plan is set out at appendix A.

The figures issued are showing conservative income and pessimistic expenditure.

The bottom line should be better each year.

If the Local Government re-organisation goes ahead there may be more Band D properties to provide funding for the service.

## 10. Review and monitoring

A review does take place every 3 months to ascertain progress towards completion of the business plan with a report to Committee. This will continue.

Such a report is to be noted on file with the business plan.

## 11. Action Plan

The following action plan is to be taken forward:

| Ref | Action  | Organised by           | Target Date | Status                              |
|-----|---|------------------------|-------------|-------------------------------------|
| 1   | Monthly monitoring meeting with manager                   | Town Clerk             | On-going    | Already in place                    |
| 2   | Monthly monitoring meeting with staff                     | Town Clerk             | On-going    | Already in place                    |
| 3   | Leaflets prepared and issued to social workers            | Manager                | On-going    | Already in place                    |
| 4   | Facebook page in place                                    | Projects Officer       | 1.1.2019    | Already in place                    |
| 5   | Web site in place   | Projects Officer       | 1.1.2019    | Already in place but to be reviewed |
| 6   | Twitter account in place                                  | Projects Officer       | 1.1.2019    | To be put in place                  |
| 7   | Instagram in place  | Projects Officer       | 1.1.2019    | To be put in place                  |
| 8   | TIC displays  | Manager                | On-going    | Already in place                    |
| 9   | Programme of activities for clients                       | Manager                | On-going    | Already in place                    |
| 10  | Open days   | Manager                | On-going    | Already in place                    |
| 11  | Visiting groups to give talks                             | Manager and Town Clerk | On-going    | Already in place                    |
| 12  | Redecoration programme to be carried forward              | Town Clerk             | On-going    | Already in place                    |
| 13  | Negotiate with PCC further grant aid on extension in 2021 | Town Clerk             | 1.7.2021    | To be completed                     |
| 14  | Review report to Care and Community Committee             | Town Clerk             | On-going    | Already in place                    |



**APPENDIX A**

| <b>WELSHPOOL TOWN COUNCIL ACCOUNTING</b> |                          |               |                |                |               |
|--|--------------------------|---------------|----------------|----------------|---------------|
| <b>DAY CENTRE</b>                        |                          |               |                |                |               |
|  |                          | <b>2019</b>   | <b>2020</b>    | <b>2021</b>    | <b>2022</b>   |
| <b>INCOME</b>                            | GRANT AID                | 77500         | 78000          | 78500          | 0             |
|  | TRANSPORT PAYMENTS       | 10000         | 10000          | 10000          | 0             |
|  | AMENITY FUND             | 1500          | 1500           | 1500           | 1500          |
|  | WELSHPOOL DAY            | 3000          | 3000           | 3000           | 40000         |
|  | OUT OF AREA DAY          | 5000          | 5000           | 5000           | 40000         |
|  | LETTINGS                 | 3500          | 3500           | 3500           | 3500          |
|  | MEALS/REFRESHMENTS       | 13500         | 13500          | 13500          | 13500         |
|  | OTHER                    | 250           | 250            | 250            | 250           |
|  | BATHING                  | 200           | 200            | 200            | 200           |
|  | LEASE TO HOSPITAL        | 6000          | 6000           | 6000           | 6000          |
|  | DONATIONS                | 250           | 250            | 250            | 250           |
|  | <b>TOTAL INCOME</b>      | <b>120700</b> | <b>121200</b>  | <b>121700</b>  | <b>105200</b> |
| <b>EXPENDITURE</b>                       | RATES                    | 0             | 0              | 0              | 0             |
|  | SERVICES                 | 8000          | 8400           | 8820           | 9261          |
|  | TRANSPORT TAXIS          | 7500          | 7500           | 7500           | 7500          |
|  | REPAIRS                  | 2500          | 2500           | 2500           | 2500          |
|  | STORES                   | 1000          | 1000           | 1000           | 1000          |
|  | EQUIPMENT                | 1000          | 1000           | 1000           | 1000          |
|  | MEAL COST                | 12000         | 12000          | 12000          | 12000         |
|  | COFFEES/TEAS             | 750           | 750            | 750            | 750           |
|  | EQUIPMENT FOR MEALS      | 500           | 500            | 500            | 500           |
|  | TRAINING/UNIFORMS        | 1200          | 1200           | 1200           | 1200          |
|  | STATIONERY               | 500           | 500            | 500            | 500           |
|  | STAFFING                 | 101500        | 105053         | 108729         | 112535        |
|  | AMENITY FUND             | 1500          | 1500           | 1500           | 1500          |
|  | CONTINGENCY              | 1000          | 1000           | 1000           | 1000          |
|  | PROGRAMME                | 1000          | 1000           | 1000           | 1000          |
|  | <b>TOTAL EXPENDITURE</b> | <b>133950</b> | <b>143903</b>  | <b>147399</b>  | <b>152246</b> |
|  | <b>BALANCE</b>           | <b>-19250</b> | <b>-22703</b>  | <b>-26299</b>  | <b>-47046</b> |
| <br>                                     |                          |               |                |                |               |
| <b>WELSHPOOL TOWN COUNCIL ACCOUNTING</b> |                          |               |                |                |               |
| <b>MEALS ON WHEELS</b>                   |                          |               |                |                |               |
|  |                          | <b>BUDGET</b> | <b>BUDGET</b>  | <b>ACTUAL</b>  | <b>APRIL</b>  |
|  |                          | <b>2019</b>   | <b>TO DATE</b> | <b>TO DATE</b> |               |
| <b>INCOME</b>                            | Donations                | 0             | 0              | 0              | 0             |
|  | Meal charges             | 3500          | 3500           | 3500           | 3500          |
|  | <b>TOTAL INCOME</b>      | <b>3500</b>   | <b>3500</b>    | <b>3500</b>    | <b>3500</b>   |
| <b>COSTS</b>                             | Meal provision           | 2000          | 2000           | 2000           | 2000          |
|  | Salary allocation        | 1000          | 1000           | 1000           | 1000          |
|  | Cars                     | 1500          | 1500           | 1500           | 1500          |
|  | <b>TOTAL COSTS</b>       | <b>4500</b>   | <b>4500</b>    | <b>4500</b>    | <b>4500</b>   |
|  | <b>BALANCE</b>           | <b>-1000</b>  | <b>-1000</b>   | <b>-1000</b>   | <b>-1000</b>  |